



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES
Budget Deliberations

4 of June 25, 2012

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 25, 2012

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

ISSUES RAISED AT PUBLIC BUDGET HEARINGS (ALL DISTRICTS AFFECTED - 3 VOTES)

SUBJECT

A report from the Chief Executive Officer summarizing issues raised at the Public Budget Hearings.

IT IS RECOMMENDED THAT THE BOARD:

Receive and file the attached report containing issues raised at public budget hearings.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II) submitted to the Executive Officer, Board of Supervisors, including individual Supervisor's and departmental requests for additional funding for various programs.

"To Enrich Lives Through Effective And Caring Service"

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Intra-County Correspondence Sent Electronically Only**

IMPLEMENTATION OF STRATEGIC PLAN GOALS

These actions support the County's Strategic Plan Goal of Operational Effectiveness (Strategy One-Fiscal Sustainability).

FISCAL IMPACT/FINANCING

No fiscal impact.

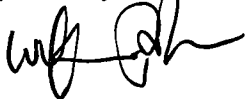
FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Not applicable.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:SK:JW
MM:TO:yjf

Attachments

c: Executive Officer, Board of Supervisors
Acting County Counsel

Report.back.Issues.Raised.bl

PUBLIC BUDGET HEARING

Attachment I

MAY 12, 2012

ORAL TESTIMONY

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Lee Baca, Sheriff	Sheriff	<p>Sheriff</p> <ul style="list-style-type: none"> • Acknowledged the current difficult budgetary circumstances at the State and federal levels • Funding needed for the \$22 million increases in employee benefits for workers' compensation, retiree health and long-term disability • Cadre of Administrative Reserve Personnel (CARPing) saves \$35 million by moving administrators to fill in for vacancies caused by absences, vacations, sick leave etc. • Proposed reduction of 1,000 beds for an \$8 million reduction in cost at the Central Jail • Reimbursements from the State for costs associated with State Corrections Officers sending parole violators to County jail are always late. AB 109 money should be applied to the cost, which is averaging \$49 million a year <p>Unmet needs and budget priorities</p> <ul style="list-style-type: none"> • Restoration of one-time \$10 million of unspent County dollars • Six additional items for staff trained to treat mentally ill inmates • 13 additional items for the expansion of the Special Victims Bureau as well as six jail staff items • \$29 million to deal with the N3 population • \$30 million to re-open North Facility • 61 positions at a cost of \$17 million to deal with absconder growth • 19 additional sergeants for Central Jail at a cost of \$3.6 million • 30 positions at a cost of \$4.6 million for parole revocation hearings • \$7.3 million needed for Fire Camps • \$6.8 million for the Education Based Incarceration Re-entry Team • \$5.2 million for the Custody Force Response Team • 57 positions at a cost of \$8 million for Community-based Alternatives to Custody • 29 positions at a cost of \$4.6 million for the Community Transition Unit • \$388,000 for Custody Automation Reporting and Tracking System
Lila Crenshaw	Service Employees International Union (SEIU) Local 721 - Parks and Recreation	<ul style="list-style-type: none"> • Applauded the Chief Executive Officer for continuing to develop budgets that do not include furloughs and layoffs • Praised the working relationship between Labor and County • Stated that the Union hopes the County will fund 2013 health care cost increases

**PUBLIC BUDGET HEARING
MAY 12, 2012
ORAL TESTIMONY**

Attachment I

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Delmi Pena	Service Employees International Union (SEIU) Local 721 - Department of Children and Family Services	Children Social Worker (CSW) Workload <ul style="list-style-type: none"> Expressed concerns about the amount of paperwork CSWs are required to complete as well as the roughly 6,000 pages of requirements that CSWs need to adhere to Caseloads per CSW increased above the agreed 28-30 case yardstick The Board recommended that DCFS look at which requirements are not federally or State mandated but mandated by the Department and which departmental requirements create paperwork redundancy and could possibly be eliminated The Board requested that a Working Group provide specific recommendations to address their concerns
Alfred Thompson	Department of Health Services	Department of Health Services (DHS) <ul style="list-style-type: none"> Requested that the Board adequately staff County facilities with nurses to comply with AB 394 and Title 22 instead of devoting funds to registries and other unnecessary expenses
Alexandria Graham	Department of Health Services	DHS <ul style="list-style-type: none"> Provided an example of how staffing shortages could occur in a 10-bed area of the ICU, especially in situations whereby two nurses have to leave the area to provide CT scan to one of the patients
Yolanda Lawrence	Service Employees International Union (SEIU) Local 721	Probation <ul style="list-style-type: none"> Acknowledged that AB 109 does not provide sufficient funding for the Department and that has lead to the hiring of temporary employees Stated that the use of temporary employees leads to high turnover, low morale, poor quality of work, and extensive amount of training Suggested that passing the Governor's millionaires' tax ballot proposal would help eliminate reliance on temporary workers
Lori Brown	United Long-Term Care Worker (SEIU ULTCW)	Living Wage for Home Care Providers <ul style="list-style-type: none"> Disappointed there was no funding in the budget for the additional \$0.65 per hour to home care providers Stated that the money for the \$0.65 hourly increase could come from the federal government's Community First Choice Option (CFCO) Program

**PUBLIC BUDGET HEARING
MAY 12, 2012
ORAL TESTIMONY**

Attachment I

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Jorge Garcia	SEIU ULTCW	Living Wage for Home Care Providers <ul style="list-style-type: none"> • Stated that there are resources in the budget that could be used to fund the additional \$0.65 increase • Expressed that Home Care Providers also need better insurance
Juan-Carlos Garcia	Special Needs Network	Living Wage for Home Care Providers <ul style="list-style-type: none"> • Stated that parents face financial hardships when forced to leave their jobs in order to stay home and care for their disabled children • Providing a living wage to the 125,000 individuals who dedicate their time to provide valuable in-home care will be a boost to the County's economy
Leon Jenkins	Los Angeles NAACP	Living Wage for Home Care Providers <ul style="list-style-type: none"> • Expressed concern that quality of care will suffer if in-home care providers are worried about how they can afford to pay their monthly expenses • Stated that this is an opportunity for the Board to establish a partnership with labor to give the healthcare workers a living wage
Roxana Tynan	Los Angeles Alliance for a New Economy	Living Wage for Home Care Providers <ul style="list-style-type: none"> • Expressed support for living wage for home healthcare workers
Eric Preven	Resident, Third District	<ul style="list-style-type: none"> • Living Wage Increase - Supported Living Wage for home healthcare workers • County Counsel - Had concerns about adding 13 positions since the department has a high number of vacancies • Auditor-Controller - Criticized the department's "resistance to public scrutiny"



SACHI A. HAMAI
EXECUTIVE OFFICER

COUNTY OF LOS ANGELES BOARD OF SUPERVISORS

KENNETH HAIN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET, ROOM 383
LOS ANGELES, CALIFORNIA 90012
(213) 974-1411 • FAX (213) 620-0636

Attachment II

MEMBERS OF THE BOARD

GLORIA MOLINA
MARK RIDLEY-THOMAS
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

May 31, 2012

TO: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Sachi A. Hamai
Executive Officer

SUBJECT: 2012-13 BUDGET HEARING RECORD

The following statements and/or requests were received in my office prior to 5:00 p.m. on Friday, May 25, 2012. These documents will be made part of the 2012-13 Public Budget Hearings record and will be before you for consideration during Budget Deliberations.

1. Letter dated May 17, 2012, from Supervisor Gloria Molina, regarding the restoration of needs and services for consideration during Budget Deliberations.
2. Letter dated May 23, 2012, from Supervisor Mark Ridley-Thomas, regarding unmet needs and budget priorities for consideration during Budget Deliberations.
3. Letter dated May 21, 2012, from Supervisor Zev Yaroslavsky, regarding various budget priorities for consideration during Budget Deliberations.
4. Letter dated May 13, 2012, from Supervisor Don Knabe, regarding various issues for consideration during Budget Deliberations.
5. Memorandum dated May 22, 2012, from Supervisor Michael D. Antonovich, regarding various budget priorities for critical needs and services.
6. Letter dated May 24, 2012, from Steve Cooley, District Attorney, requesting to restore positions assigned to various units within the Department.

7. Letter dated May 18, 2012, from Laura Zucker, Executive Director of the Arts Commission, regarding FY 2012-13, unmet critical needs and restoration of funds for various programs, events, and additional funding for County Counsel administrative services.
8. Memorandum dated May 24, 2012, from Philip L. Browning, Director of the Department of Children and Family Services, requesting 1,438 positions to address critical unmet needs in the areas of child safety and program enhancements.
9. Memorandum dated May 24, 2012, from Sean Rogan, Executive Director of the Community Development Commission, requesting an additional \$73,000, for the University of California Cooperative Extension Program.
10. Memorandum dated May 24, 2012, from Cynthia D. Banks, Director of the Department of Community and Senior Services, requesting additional funding for its senior meals program.
11. Letter dated May 16, 2012, from Richard E. Colbary, Library Commission Chair, requesting added funding so the Library can restore service hours and increase the budget for books and materials.
12. Letter dated May 23, 2012, from Russ Guiney, Director of the Department of Parks and Recreation, requesting funding for replacement of vehicles/equipment and additional funding for deferred maintenance, and restoration of previous curtailments.
13. Memorandum dated May 24, 2012, from Jerry E. Powers, Chief Probation Officer, requesting priority unmet needs to implement a new intervention option, Department reorganizations, address RTW concerns.
14. Letter dated May 23, 2012, from Richard J. Bruckner, Director of the Department of Regional Planning, regarding FY 2012-13 critical unmet needs to restore an Information Systems Analyst II position, and various programs.
15. Letter dated May 25, 2012, from Jon Nahhas, The Boating Coalition, regarding the "Rents & Concessions" on the Recreational Boat Slips in Marina del Rey and the vacancy rate in slips in Marina del Rey Harbor.

Supervisor Zev Yaroslavsky, et al.
May 31, 2012
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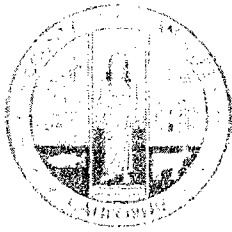
In addition, the following request was received on May 29, 2012, which is after the 5:00 p.m. deadline of May 25, 2012:

16. Memorandum dated May 29, 2012, from Santos Kreimann, Director of Beaches and Harbors, requesting to restore the curtailed funding to the Marina Accumulative Capital Outlay Fund.

SAH:mr

Enclosures

c: Each Department/District Head



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES CALIFORNIA 90012 / (213) 974-4111

GLORIA MOLINA
SUPERVISOR, FIRST DISTRICT

May 17, 2012

Ms. Sachi A. Hamai
Executive Officer
Los Angeles County Board of Supervisors
500 West Temple Street, Room 383
Los Angeles, California 90012

Dear Sachi:

The Los Angeles County Fiscal Year 2012–2013 budget contains numerous challenges; fortunately, there are less “one-time” time solutions than in previous years. The State budget is still unstable, with additional cuts expected. The County has weathered the economic downturn, but current economic forecasts project a weak rebound.

The County must prioritize those services that directly impact unincorporated communities, restore services in those communities, and ensure core services to maintain a decent quality of life. In accordance with budget instructions, I am submitting a list of restorations of critical needs and services, primarily in the unincorporated area, to be entered into the public record:

DEPARTMENTAL REQUESTS

Children and Family Services and Probation Departments: Fund two social workers for the implementation of Probation Youth After-Care Program.

Community Senior Services: Identify additional funding for the Portrero Heights Community Senior Center scheduled to open in 2012 in the San Gabriel Unincorporated area.

Internal Services: Restore the cooperation extension program providing nutrition programs for unincorporated residents.

Sheriff's Department: Maintain unincorporated patrol services; implement and expand the Vandalism Enforcement Program Countywide; increase patrol at unincorporated parks such as Salazar and City Terrace parks.

Ms. Sachi A. Hamai
May 17, 2012
Page 2

CAPITAL PROJECT REQUESTS

LAC-USC Biotech Center: Fund rehabilitation costs and operating costs for the state-of-the-art biotech facility at the LAC-USC campus.

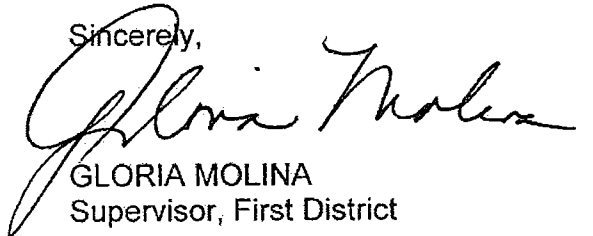
MacLaren Children Center: Identify funding to utilize the facility to provide services to special needs children.

Valinda Family Resource Center: Identify construction funds and operating funds to fund a one-stop center for families in the unincorporated area of South San Gabriel.

Wellness Center at Historic General Hospital: Identify construction and operating funding for a multi-disciplinary center to improve community health in the Boyle Heights community.

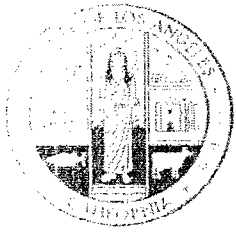
If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Gloria Molina", with a large, stylized initial "G".

GLORIA MOLINA
Supervisor, First District

GM/LO/jp



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

866 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-2222

MARK RIDLEY-THOMAS
SUPERVISOR, SECOND DISTRICT

May 23, 2012

Ms. Sachi A. Hamai, Executive Officer
Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Ms. Hamai:

In accordance with Government Code Section 29064(b), I am writing to formally submit a list of unmet needs and priorities for inclusion in the public record during the budget hearings. The items below are organized by Chief Executive Office Cluster.

Health and Mental Health Services

- Funding for the operation of school-based health centers including outreach, prevention, and treatment with emphasis on the geographic areas with the highest need;
- Increased funding for parks, recreation, and nutrition services that enable residents to exercise more and eat better;
- Increased funding for coordinated health information technology that improves quality and efficiency of patient care;
- Reauthorization of funding for the Community Clinic Expansion Program;
- Increased medical surgery beds at the Harbor-UCLA Medical Center;
- Funding to implement the master plans developed for the Harbor-UCLA and Martin Luther King Jr. (MLK) Medical Centers;
- Replacement facility for the Augustus Hawkins Community Mental Health Center;
- Funding to expand the capacity of primary care, mental health services, and alcohol and drug providers;
- Expansion of Phase II of the MLK Inpatient Tower to include a neonatal intensive care unit, trauma-related care, and other services;
- Funding to support a comprehensive psychiatric emergency room decompression plan that includes capital and operating costs for the replacement of the Augustus Hawkins psychiatric unit and expanded adolescent psychiatric beds at the Harbor-UCLA Medical Center;
- Increased funding to support coordinated and strategically targeted supportive services linked to quality permanent housing for persons that are either homeless or at risk of becoming homeless; and

- Funding for a health assessment of the community surrounding the former Athens Tank Farm as well as for continued oversight and technical review of the Water Board's ongoing investigation to characterize and remediate the site.

Children and Families' Well-Being

- In-Home Support Services (IHSS) wage increase;
- Ongoing funding for the maintenance of youth employment programming and career training opportunities for youth, especially those transitioning from foster care and/or the probation system; and
- Funding to provide structured life skills training for youth being emancipated from the foster care system.

Public Safety

- Ongoing funding for the Sheriff's Park Bureau to provide protection at public swimming pools;
- Funding for a gang interventionist program that can serve as a gang violence reduction strategy throughout the County;
- Funding for additional patrols in the unincorporated area communities of Athens, Westmont, Florence Firestone, Willowbrook, and Lennox;
- Funding for a mobile spay/neuter clinic for unincorporated areas; and
- Expansion of the facilities at the Carson Animal Shelter including acquisition of adjacent property.

Community and Municipal Services

- Funding to address the County's deferred and extraordinary maintenance needs;
- Full restoration of funding for the Los Angeles County Arts Commission's Holiday Celebration, Arts Internship Program, and Organizational Grants Program;
- Funding for eco-system restoration, flood protection, water quality, and quality of life improvements along Compton Creek, Dominguez Channel and Ballona Creek;
- Ongoing funding for maintenance of streets and walkways within unincorporated communities, including the utilization of permeable pavement, water conservation strategies, routine tree trimming, and sidewalk repair;
- Funding to implement the Los Angeles County Master Bike Plan;
- Continued efforts toward green streets which include improved water quality, flood control, enhanced walk-ability, and maintenance of unincorporated roads;
- Restoration of ongoing funding to maintain operating hours, books, materials, and programming at County libraries;
- Funding for capital improvements at various libraries including Willowbrook, AC Bilbrew, Masao Satow, and View Park;
- Ongoing funding to support increases in hours, youth hiring, and youth programming in the Departments of Parks and Recreation and Public Library;

- Funding for capital improvements at various parks in the Second District including a community and senior center at East Rancho Park and updated pool facilities at Athens and Victoria Parks;
- Funding for the creation of a senior center in the community of Athens;
- Funding for the operations and maintenance of pocket parks, community gardens, and other open space nodes in the Second District including the Vermont Median Park in Athens, the Faith and Hope Park in Willowbrook, and the Del Amo Park in West Carson;
- Funding for enhanced programming at Second District parks, including the expansion of the summertime Parks After Dark program;
- Funding for the development of a master plan, and eventual sports complex at the former Ujima Village site;
- Ongoing funding to support recreational activities and janitorial services at Los Angeles County beaches and the marina;
- Ongoing funding to maintain Department of Regional Planning staffing required to update the General Plan and Community Plans in unincorporated areas, expedite current planning and code enforcement services;
- Funding to establish transit-oriented development in the areas of Athens, Westmont, Willowbrook, Lennox, and Florence-Firestone;
- Sufficient funding to establish Community Service Centers in the North and South East Areas of the Second District;
- Identification of resources to work with local jurisdictions to provide in-kind support that will facilitate economic and transit-oriented developments; and
- Sufficient funding to establish an Arts and Cultural Service Center in Culver City and a Constituent Service Center in the South Area of the Second District.

Operations

- Funding to retrofit County facilities in order to increase energy efficiency and water conservation;
- Development of Power Purchase Agreement and other creative financing strategies to promote the utilization of solar and other forms of renewable energy at County facilities;
- Ongoing funding for Countywide climate change mitigation and adaptation strategies; and
- Further establishment of an alternative fuel vehicle network throughout the County to support both the County's fleet and consumer usage.

If you have any questions, please contact me.

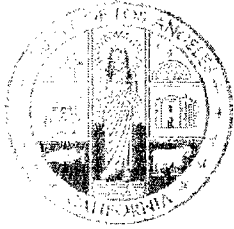
With Hope,



MARK RIDLEY-THOMAS
Supervisor, Second District

MRT:DJ:sm

c: William T Fujioka, Chief Executive Officer



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

821 KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET / LOS ANGELES, CALIFORNIA 90012
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zev@bos.lacounty.gov / <http://zev.co.la.ca.us>

ZEV YAROSLAVSKY

CHAIRMAN OF THE BOARD
SUPERVISOR, THIRD DISTRICT

May 21, 2012

Sachi Hamai, Executive Officer
Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Hamai:

I am submitting my budget priorities to your office so that they may be entered into the public record, in accordance with Government Code Section 29064(b), which requires that matters considered during budget deliberations be first raised during the public hearings process.

Health and Mental Health

1. **County Hospitals and Clinics:** Sufficient revenue to sustain operations of the County's public hospitals and clinics.
2. **Community Partner Support:** Sufficient funding to ensure that the unmatched Healthy Way LA (formerly known as the PPP) program does not lose funding compared to prior year funding levels.
3. **Psychiatric Emergency Room at Olive View Medical Center:** Funding to increase capacity and improve the physical configuration of the Olive View-UCLA Medical Center psychiatric ER. This project is critical to address patient population needs, the ongoing overcrowding problems and the commitment made to regulatory agencies.
4. **Pediatric Trauma:** Adequate funding to fulfill our commitment to operate a pediatric trauma center in the San Fernando Valley.

Children and Families

5. **Partnerships For Families (PFF):** Consideration of funding for PFF, a countywide community-based program to prevent child abuse and neglect by providing voluntary comprehensive family-based services and support. PFF is a coordinated, interagency program that provides seamless service delivery to at-risk families.

6. **Family Support Center:** Adequate funding necessary for the next phase of development for the East San Fernando Valley Family Support Center, a family-focused social service campus providing integrated social services.
7. **Job Skills Training and Preparation for Foster Youth:** Funding to provide youth transitioning out of foster care with job skills training and preparation.
8. **Prevention Initiative Demonstration Project:** Consideration of ongoing funds to continue this program targeted for children and youth who are at risk of abuse and neglect.

Community and Municipal Services

9. **Arts and Culture:** Funding to support programs for arts and cultural activities.
10. **Water Quality Studies and Sampling:** Sufficient funding to complete ongoing water quality studies in the Santa Monica Bay (DPW), and to ensure execution of the beaches and ocean Monitoring and Sampling Program requested by the Board of Supervisors on June 7, 2006 (DPH).

Homelessness

11. **Community Development Commission/Housing Authority:** Funding for the CDC/Housing Authority to cover administrative costs related to the County's collaborative efforts to reduce and prevent homelessness. Such funds would help integrate the County's delivery of services in this critical policy area.
12. **Court Programs for the Mentally Ill and Homeless:** Ongoing funding to sustain or expand specialty court programs to prevent seriously mentally ill and/or chronically homeless individuals from being incarcerated.
13. **Supportive Services for Permanent Housing for the Homeless:** Ongoing funding to sustain and link integrated supportive services to existing and new permanent housing for homeless individuals, including vulnerable chronically homeless persons.

Public Safety

14. **Probation Community-Based Contracts:** Continuation of funding for prevention and intervention programs serving at-risk youth and the community.

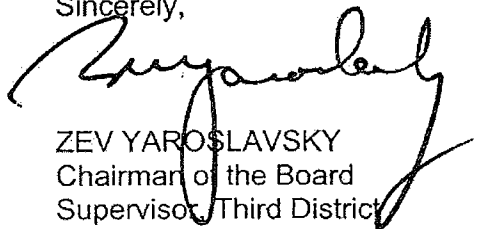
Ms. Sachi Hamai
May 21, 2012
Page Three

15. **Probation Management:** Funding for Assistant Directors to ensure we maintain commitments to the US Department of Justice, particularly with regard to compliance with the Memorandum of Understanding and staffing at camps.
16. **Public Protection and Fire Safety:** Consideration of funding for increased public and fire safety in the Santa Monica Mountains.

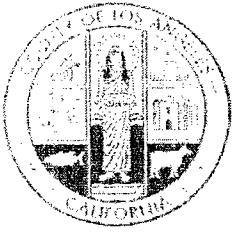
Operations

17. **Department of Human Resources:** Consideration of funding for this department that has recently experienced dramatic budget reductions so that it may continue implementation of its major reform efforts to improve services.

Sincerely,



ZEV YAROSLAVSKY
Chairman of the Board
Supervisor, Third District



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

822 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012

Telephone (213) 974-4444 / FAX (213) 626-6941

DON KNABE
SUPERVISOR, FOURTH DISTRICT

May 23, 2012

Ms. Sachi A. Hamai
Executive Officer, Board of Supervisors
383 Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Hamai:

In order to ensure that certain subjects can be discussed and maintained as three-vote items during the Board's budget deliberations scheduled to commence **June 25, 2012**, I am submitting the following list for the public record for fiscal year **2012-2013**:

- Considerations of funding for the Department of Health Services to keep Rancho Los Amigos open as a County hospital.

Animal Care/Control:

- 2 Department Personnel Technicians and a Senior Secretary I for HR Division, due to huge personnel workload in this Department.
- Upgrade of Secretary for the Administrative Deputy to make this person unclassified and capable of handling confidential information.
- Consideration of funding for personnel for call-in service answer line.

Arts

- Consideration of additional funding for the Fourth District Arts Education Enrichment Program.
- Consideration of additional funding to continue Arts Commission grant funding.

Beaches and Harbors

- Consideration of funding for unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment on County operated beaches.
- Consideration of funding for unfunded Marina capital improvement projects.
- Consideration of additional funding to institute a deferred and preventative maintenance program for beach and Marina facilities.
- Consideration of funding to pay for Marina dredging project.

Chief Executive Office (CEO)

- Consideration of funding for the CEO - Service Integration Branch, in partnership with appropriate County human services departments, to maintain Countywide outreach and promotional efforts for the Safely Surrendered Infant Program.

Child Support Services Department

- Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the District Attorney.

Children and Family Services

- Consideration of additional funding for the Department of Children and Family Services to enhance efforts to develop mentoring programs for older foster youth.
- Consideration of funding for the Department of Children and Family Services to redefine the role of group homes and foster family agencies in the child welfare system.
- Consideration of additional funding to further community based child abuse prevention programs.

- Consideration of funding for the Department of Children and Family Services to provide for educational liaisons for foster youth attending elementary and high schools within the Fourth District.
- Consideration of funding for the Department of Children and Family Services to enhance post-adoption services.
- Consideration of additional funding to enhance services to incarcerated parents of foster children.

Community and Senior Services

- Consideration of additional funding for the Department of Community and Senior Services to create additional senior programs within the unincorporated areas.
- Consideration of additional funding for the Department of Community and Senior Services to enhance transportation options for seniors within the Fourth District.
- Consideration of additional funding for development of senior programs targeted for Non-English/Non-Spanish speaking seniors.
- Consideration of additional funding for Department of Community and Senior Services to expand and enhance meal programs for seniors, both congregate and home-delivered, within the Fourth District.
- Consideration of additional funding for expansion of summer job programs for youth.
- Additional funding for Steinmetz Senior Center.

Community Development Commission

- Consideration of funding to establish a community enhancement program in unincorporated South Whittier.

Consumer Affairs

- Consideration of additional funding for the Department of Consumer Affairs for two additional special investigation staff members.
- Consideration of funding for the Department of Consumer Affairs to enhance the Small Claims Court Advisor Program.
- Add administration support positions to handle the increase in workload in County initiated mandates for Consumer Affairs.
- Funding for five positions to respond to financial crimes against seniors. The Department needs one Consumer Affairs Supervisor and four Consumer Affairs Representative III to investigate and resolve financial abuse crimes against seniors. The Department's level of funding to respond to this type of crimes is inadequate.
- Funding for one position, Consumer Affairs Representative III, to investigate increased homeowner fraud complaints to handle an 18% increase in homeowner complaints filed with the Department in 2006. A primary reason for this increase is the soaring number of foreclosure notices, which went up 120% last year.
- Funding for a consultant to assist the Department in testing and refining its Strategic Plan and Performance Counts! and measures. The Department needs a consultant to (1) design, conduct and test surveys; (2) refine the measures according to the survey findings; and (3) update the strategic plan.
- At no additional cost to the County, the Department wants to create a mechanism to set aside departmental year-end net County savings to replace obsolete computers every three years. This type of funding strategy is essential to conduct effective, efficient, and secure business operations as we deliver departmental services to the public.

Coroner

- Consideration of additional funding for the Department of the Coroner to add staff and funding for a new building (capital project funding).

District Attorney

- Consideration of funding for the District Attorney to enhance code enforcement prosecution.
- Consideration of funding for the Public Integrity and Justice System Integrity Divisions.
- Consideration of funding for the Family Violence Division of the District Attorney.
- Consideration of additional funding for the District Attorney's Organized Crime Division.
- Consideration of additional funding for the District Attorney's Hardcore Gang Unit.
- Consideration of additional funding for the District Attorney to enhance the SAGE Program.
- Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the Child Support Services Department.
- Consideration of funding to allow prosecutors to do vertical prosecution on graffiti cases.

Fire

- Consideration of additional funding for lifeguard staffing and operations.
- Consideration of funding for additional lifeguard equipment.
- Funding for Opticom system to enhance traffic controls for emergency vehicles.

Health Services

- Consideration of funding for the Children's Dental Health Clinic (Long Beach).
- Consideration of funding for the Department of Health Services to support transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas.

- Consideration of funding for the Department of Health Services to create a tutoring and mentoring program for mentally ill and high-risk youth.
- Consideration of funding for the Department of Health Services to train medical, college and high school students in Wilmington.
- Consideration of funding for the Department of Health Services to hire a full-time dentist at the Long Beach Comprehensive Health Center.
- Consideration of funding for the Department of Health Services to expand dental care for disabled persons to sites beyond Rancho Los Amigos.
- Consideration of additional funding for food bank services to assist persons.
- Consideration of funding for outpatient primary care services.
- Consideration of additional funding for recuperative beds for the homeless.
- Consideration of additional funding to open up primary care facilities in high need residential areas.
- Consideration of additional funding for emergency preparedness and disaster response training for businesses, church groups and other community based entities.
- Consideration of additional funding to further the Access to Housing and Health Program for homeless individuals released from County hospitals.

Homeland Security

- Consideration of funding for additional staffing for the Office of Emergency Management.

Human Relations Commission

- To support and improve Zero hour school programs, website and other youth-related programs and initiatives. The objective is to address the alarming rise in youth and school hate violence in the County by expanding human relations infrastructure in schools and communities.

- Will develop and implement the HRC Youth Human Relations Leadership Camp. This initiative will establish a youth human relations leadership camp, which will fill a critical void left by the closing of NCCJ's Brotherhood/Sisterhood Camp. This camp will directly support the Commission's Zero hour school program, which is creating human relations models at 5 targeted schools – 1 in each Supervisory District.
- Will develop and implement programs to prevent violence in transitioning communities in need of assistance. This new position will be filled with a highly skilled Senior Human Relations Consultant who will work closely with key representatives of identified communities to build strong assets-based community coalitions that will address root causes of violent outbreaks preventatively.

Mental Health

- Consideration of funding for the Department of Mental Health to finance a family focused mental health center in North Long Beach to serve children/families and adults.
- Consideration of funding for the Department of Mental Health to expand mental health services to the Native American population in the greater Long Beach area, one of the largest concentrations of urban Native Americans in the State.
- Consideration of funding for the Department of Mental Health to provide specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk areas.
- Consideration of funding for the Department of Mental Health to expand mental health services for indigent Asian Pacific Islanders in the Long Beach area.
- Consideration of funding for the Department of Mental Health to develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills.
- Consideration of funding for the Departments of Mental Health, Health Services, Children and Family Services and Public Social Service for one-time only funding to implement a pilot project to treat substance abusing men who have custody of their children.

- Consideration of additional funding to replace federal 1115 Waiver Medicaid Demonstration Project funding as well as the loss of other grant funding revenue.

Military and Veterans Affairs

- Consideration of funding for the Department of Military and Veterans Affairs to finance capital projects.
- Consideration of funding to augment and enhance programs for homeless Veterans.

Museums

- Consideration of additional funding for the Museum of Natural History for cultural, educational, and social science resources for Fourth District communities.

Ombudsman

- Consideration of additional funding for the County Ombudsman.

Parks and Recreation

- Consideration of additional funding for the Department of Parks and Recreation for information technology staffing and unmet needs in regards to computer systems at all parks Countywide.
- Consideration of additional funding for the Department of Parks and Recreation to increase staffing levels for Human Resources and Training to recruit, hire and train new employees to fill the Department's vacancies. Department has eliminated a lot of unfilled position – is this necessary? Does it pertain to part-time and/or youth workers that might be let go?
- Consideration of additional funding for the Department of Parks and Recreation for the purchase of automated electronic defibrillators at County golf courses, pools, and staffed parks, and subsequent funding for staff training on the equipment.
- Consideration of funding for the Department of Parks and Recreation for possible land acquisitions and development for additional park facilities in Rowland Heights and Hacienda Heights.

- Consideration of funding for the Department of Parks and Recreation for the creation, construction and staffing of a Junior Golf Academy.
- Consideration of additional funding for the Department of Parks and Recreation general maintenance projects throughout the Fourth Supervisorial District.
- Consideration of funding for replacement of air conditioning units throughout the Department of Parks and Recreation facilities in the Fourth Supervisorial District.
- Consideration of additional funding for the Department of Parks and Recreation for staffing needs as well as operational costs for the Cerritos Regional Park pool for year-round operations.
- Funding for new staffing for Rowland Heights Community Center.
- Consideration of funding for lake improvements and renovation at La Mirada Regional Park.
- Consideration of funding for energy-efficient lighting systems and irrigation systems throughout the parks in the Fourth District.

Probation

- Consideration of additional funding to enhance the 'suitable placement' unit."
- Consideration of additional funding for the Probation Department to reduce Deputy Probation Officers' adult and juvenile caseloads.
- Consideration of additional funding for the Probation Department's DISARM Program.
- Consideration of funding for the Probation Department to fund one-full time Deputy Probation Officer to work in collaboration with Whittier SAGE Deputy District Attorney within the PACT Unit.
- Consideration of additional funding for the Operation Read Program designed to improve literacy rates for delinquent and dependent youth in the care of the County.
- Consideration of additional funding for the School-Based Supervision Program
- Funding for a probation officer for NAT enforcement efforts.

Public Library

- Consideration of additional funding to keep all libraries open and maintain the operating hours and material budget.
- Consideration of additional funding for the Public Library's capital projects budget.
- Consideration of additional funding for the East San Gabriel Library capital project.
- Funding for soundproofing at Hacienda Heights and Rowland Heights libraries.
- Consideration of funding to enhance computer, wi-fi, and audio-visual capabilities and services for the Rowland Heights and Hacienda Heights libraries.
- Consideration of funding to provide library cards, create libraries at two juvenile halls which currently do not have them and a book mobile to serve our probation camps and juvenile hall minors in need of literacy services.
- Funding for a library Annex for North Hacienda Heights.

Public Social Services

- Consideration of additional funding for the Department of Public Social Services to enhance outreach of DPSS services for relative caretakers of children in the foster care system.
- Consideration of additional funding to explore and implement new, innovative ways to improve access to DPSS services in the Fourth District.

Public Works

- Consideration of additional funding for the Department of Public Works to complete shoreline sand surveys.
- Consideration of funding for the Department of Public Works to address backlogged projects.

- Consideration of funding for increased demand in property rehabilitation/ investigation requests and code enforcement.
- Consideration of funding for pre-County improvements to cover study related to the formation of the Westfield Park Sewers.
- Consideration for funding to purchase replacement trees for medians, road right of ways for the Hacienda Heights and Rowland Heights areas.
- Consideration of funding to fast-track grade separations along the San Gabriel Valley.
- Consideration of funding for increased road maintenance budget in the Rowland Heights and Hacienda Heights areas.
- Perform a field investigation of the flood control in Long Beach to assess the source of a continual odor. Based on the results of the investigation, determine how to perform the necessary work, along with acquiring the environmental permits that will be needed to perform such work.
- Funding to repave streets in Hacienda and Rowland Heights.

Regional Planning

- Expand field office counseling.
- Additional area planning and community standards staff.
- Funding to address backlogged projects within Regional Planning.
- More code enforcement money.

Sheriff

- Consideration of funding to implement the new custody master plan to increase jail beds.
- Consideration of additional funding for the Sheriff's Department.

- Consideration of funding for the Sheriff's Department unincorporated area patrol service.
- Consideration of additional funding for the Sheriff's Department Town Sheriff Program in unincorporated County areas.
- Consideration of funding to expand the Fourth District Gang Alternative Program (GAP).

Unincorporated Areas

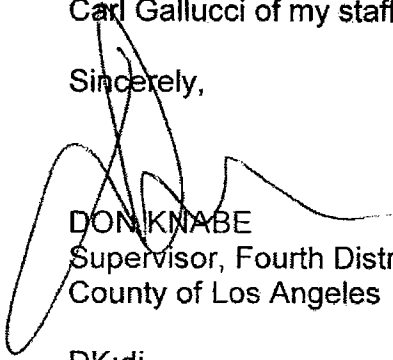
- Consideration of funding to finance additional parking control officers for the unincorporated areas.
- Consideration of funding for a Community Center for the Rowland Heights community.
- Consideration of funding for staff for a Community Center/Programs for Rowland Heights.
- Funding for a community youth science center in Hacienda Heights.
- Consideration of funding for a Community Center for the Hacienda Heights community.
- Consideration of funding for staffing for a Community Center/Programs for Hacienda Heights.
- Consideration of funding for a shuttle service for the Hacienda Heights and Rowland Heights communities.
- Consideration of funding for printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a bi yearly basis (currently only annually).
- Consideration of funding for increased graffiti abatement in the Rowland Heights and Hacienda Heights areas.
- Consideration of funding for a teen center at Los Robles Park in Hacienda Heights.

Ms. Sachi A. Hamai
May 23, 2012
Page 13

- Consideration of funding to purchase lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights.
- Consideration of funding to provide additional emergency helicopter transportation services from the East San Gabriel Valley.

If you or your staff would like to discuss these requests in more detail, please contact Carl Gallucci of my staff or me, at (213) 974-4444.

Sincerely,



DON KNABE
Supervisor, Fourth District
County of Los Angeles

DK:di



Board of Supervisors County of Los Angeles

May 22, 2012

MICHAEL D. ANTONOVICH
SUPERVISOR

TO: Sachi Hamai
Executive Officer/Clerk of the Board of Supervisors

FROM: MICHAEL D. ANTONOVICH
Supervisor, Fifth District

SUBJECT: FIFTH DISTRICT BUDGET REQUEST FOR UNMET NEEDS

As in the past, I am submitting my budget priorities, which list critical needs and services primarily in the unincorporated areas, to your office for the public record so that they may be considered during Budget deliberations in June 2012:

ANIMAL CARE AND CONTROL

- Build New and Expanded 21st Century Castaic Animal Shelter.
- New Animal Shelter in Castaic (\$17 million)

COMMUNITY AND SENIOR SERVICES

- Expand and upgrade both the Santa Clarita Valley and Antelope Valley community and senior centers.

CONSUMER AFFAIRS

- Restore the Fraud Notification Program in light of the increased mortgage scams.

HEALTH SERVICES

- Psychiatric Emergency Room at Olive View Medical Center: Funding to increase capacity and improve the physical configuration of the Olive View-UCLA Medical Center Psychiatric Emergency Room. This project is critical to address patient population needs, ongoing overcrowding problems, and the commitment made to regulatory agencies.

PARKS AND RECREATION

- Soccer fields in Castaic (\$2 million)
- Soccer fields in Antelope Valley (\$2 million)
- Pool Season Extension (\$100,000)
- Jackie Robinson Splash Pad (\$1.2 million)

PROBATION

- Expand the DISARM unit to ensure that high risk probationers comply with the terms of their probation.

PUBLIC LIBRARY

- Expand both the Castaic and Lake Los Angeles Libraries to meet the needs of the growing community.
 - Castaic Library (\$800,000)
 - Lake Los Angeles Library (\$2 million)

PUBLIC WORKS

- Building and Safety Rehabilitation Funds (\$1 million)
- I-5/Pico Landscape Project (\$2.5 million)

REGIONAL PLANNING

- Restoration of Land Use Regulation Divisions (\$330,000)
- General Plan/Antelope Valley Plan EIR Update (\$560,000)
- Zoning Ordinance Update Program Implementation (\$240,000)

SHERIFF

- Additional Sheriff's Deputies in Unincorporated Patrol.
- Maintain and increase the number of jail beds without any reductions.
- Fund the Summer Gang Suppression Program.

MDA:lgh

c: William T Fujioka
Chief Executive Officer



STEVE COOLEY
LOS ANGELES COUNTY DISTRICT ATTORNEY

18000 CLARA SHORTRIDGE FOLTZ CRIMINAL JUSTICE CENTER
210 WEST TEMPLE STREET LOS ANGELES, CA 90012-3210 (213) 974-3501

May 24, 2012

Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**FY 2012-13 DISTRICT ATTORNEY
CRITICAL UNMET NEEDS**

Over the last five years, my office has lost 153 positions to curtailments (97 permanent and 56 part-time positions) including 65 attorneys from both General and Specialized Prosecution and 16 investigative positions from Prosecution Support and Special Investigative Units. Recognizing that restoring all of the Department's prior-year curtailments is not feasible at this time, I am requesting restoration of eight (8) attorney positions assigned to Major Narcotics and Elder Abuse and one investigative unit comprised of seven (7) investigators assigned to Major Narcotics.

LOSS OF VERTICAL PROSECUTION FUNDING

The Department is requesting restoration of eight (8) attorney positions eliminated due to the loss of Vertical Prosecution Block Grant funding. The loss of this staff will significantly impact the Department's Major Narcotics and Elder Abuse prosecution efforts.

The **Major Narcotics Division** specializes in the vertical prosecution of major narcotics cases involving drug cartels, organized crime, medical marijuana and prescription drug crimes, and processes all state wiretaps in Los Angeles County. These responsibilities for wiretaps include those targeting criminal street gangs, cold cases and complex murder conspiracies. The Division will lose one-third of its attorneys who work closely with law enforcement at the federal, state and local levels prosecuting narcotics dealers and traffickers with ties to large scale drug trafficking organizations. Major Narcotics prosecutors also handle emergency wiretaps 24/7 and roll-out to officer-involved shootings to assist with emergency wiretaps when warranted.

Through the end of 2011, the Division's expert prosecutors trained over 250 peace officers and continue to train law enforcement on the newly enacted eavesdropping law to assist with hostage and barricade situations. As recognized wiretap experts, Division prosecutors also provide regular training for State wiretap certification of law enforcement officers.

The loss of these attorneys will significantly impact not only the Department's ability to vertically prosecute major drug cases, it will also impede law enforcement efforts as these cases routinely involve complex wiretap investigations with multiple suspects using coded language with co-conspirators. In 2011, the Division processed nearly 300 wiretap applications which resulted in the seizure of over \$14.5 million dollars in narcotics proceeds and 915 kilograms of cocaine, 420 pounds of methamphetamine, 19.6 tons of marijuana, and 31 weapons.

The **Elder Abuse Section** specializes in the vertical prosecution of complex elder and dependent adult murder, physical, sexual, neglect and financial abuse cases as well as complex medical legal cases throughout Los Angeles County. One-half of the attorneys assigned to vertically prosecute these very sensitive cases will be eliminated, and the cases they handle will have to be redirected to general prosecution where the attorneys have not had the benefit of specialized training nor acquired experience.

In 2011, the Elder Abuse Section processed over 200 elder and dependent adult abuse cases, filed 137 new cases, and as of December 2011, reported 72 active cases pending prosecution. These cases include two special circumstance murders, four additional murders, three attempted murders, and several sexual assault and elder abuse causing death cases.

The complexities of elder abuse cases involve working with a variety of medical and financial experts. As such, case preparation often includes requiring expert neuropsychological capacity evaluations of cognitively impaired victims in order to prove issues of neglect of others versus self neglect and inability to consent to sexual acts or complex financial transactions. Financial elder abuse cases involve working with voluminous financial records requiring the assistance of forensic auditors, and complex real estate, mortgage loan, and power of attorney transactions.

In addition to handling the significant complexities of elder abuse cases, elder abuse vertical prosecutors also provide training to prosecutors, law enforcement officers, adult protective services workers, other multi-disciplinary team members, and members of the general public in the field of elder and dependent adult abuse prevention, investigation and prosecution. Elder abuse vertical prosecutors also participate in multi-disciplinary teams such as the Los Angeles County Elder Death Review Team, the Los Angeles County Elder Abuse Forensic Center, the Financial Abuse Specialist Team, the Los

Angeles Health Care Fraud Task Force, the Residential Placement Protocols Task Force, and the Elder Abuse Protection Team.

The need for specialized attorneys in the Elder Abuse Section will only increase as the elder population (Baby Boomers) increases two-thirds by 2025 according to the U.S. Census Bureau. An even greater rate is predicted for Los Angeles County. While attorneys assigned to branch offices currently handle the simple elder abuse cases, it is essential that complex cases be handled by elder abuse vertical prosecutors with the expertise required to effectively and successfully prosecute these cases.

RESTORATION OF PRIOR CURTAILMENTS – ONE INVESTIGATIVE UNIT FOR MAJOR NARCOTICS

I am also requesting that your Board approve the restoration of seven (7) investigators (1 Supervising Investigator and 6 Senior Investigators) for Major Narcotics investigations to increase the County's focus on major drug cartels.

The State has recently initiated major curtailments in the Department of Justice's Bureau of Narcotic Enforcement (BNE). BNE has historically taken the lead in over 50 statewide task forces which are now being reduced to less than 18. The number of BNE staff assigned to these remaining task forces has been drastically reduced as well. LA IMPACT (Los Angeles Interagency Metropolitan Police Apprehension Crime Team) and LA CLEAR (Los Angeles Community Law Enforcement and Recovery) are among the task forces dramatically and negatively impacted by these significant cuts in BNE.

The District Attorney's Bureau of Investigation, working in collaboration with the Major Narcotics Division, has played a critical role with direct participation in these task forces as well as providing prosecution support to Major Narcotics prosecutors. Hundreds of drug dealers are arrested and millions in illegal drugs are seized each year through the joint efforts of these task forces.

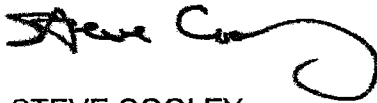
In addition to successful investigative operations and prosecution of some of the most violent criminal elements, District Attorney investigative and prosecution staff assigned to Major Narcotics have secured millions in asset forfeiture funds used to fund qualifying departmental law enforcement expenses such as training, equipment and travel, saving County dollars.

Honorable Board of Supervisors
May 24, 2012
Page 4

As you are well aware, as an elected official, I have a responsibility to my constituency to provide the best possible prosecution and investigation services to the residents of Los Angeles County. Like many other Departments, I have been asked to scale back spending, consolidate resources and absorb new responsibilities and requirements. I have done so and still managed to address core mission responsibilities. If these positions are not restored to my budget, I will be forced to redirect prosecution and investigative resources from specialized, vertical organizations to general prosecution.

I am respectfully asking that your Board support my Office's efforts in fulfilling its core mission by approving these requests.

Very truly yours,

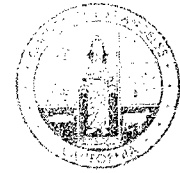
A handwritten signature in black ink, appearing to read "Steve Cooley", with a large, stylized flourish at the end.

STEVE COOLEY
District Attorney

lv

c: Chief Executive Officer

Enriching Lives



1055 Wilshire Boulevard
Suite 800
Los Angeles, CA 90017
Tel 213.202.5858
Fax 213.580.0017
www.lacountyarts.org

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Hope Warschaw

Laura Zucker
Executive Director

May 18, 2012

**The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012-3265**

Dear Supervisors:

**FY 2012-13 UNMET CRITICAL NEEDS OF
THE ARTS COMMISSION**

I would like to bring budget issues to your attention which will affect the Arts Commission's ability to bring services to constituents in FY 2012-13:

Civic Art (\$243,000)

Funding for two new positions (Arts Commission Manager and Senior Program Associate) totaling \$223,000 are needed to fulfill the responsibility for the growing inventory and maintenance of County owned art, and to handle the increased workload in developing and managing public art projects in Los Angeles County. An additional \$20,000 is requested in Services and Supplies to cover anticipated costs for art asset management.

Arts Education (\$119,000)

The Arts Commission provides leadership for the 2002 Board-adopted *Arts for All*, a dynamic, countywide collaboration working to create vibrant classrooms, schools, communities, and economies through the restoration of all arts disciplines into the core curriculum for all 1.5 million K- 12 public school students.

The Net County Cost for this program of \$224,000 in Net County Cost was reduced by \$119,000 in FY 10-11 and will be reduced by this same amount in FY 11-12. While we have been able to back-fill the \$238,000 reduction over the two years from external revenue that was saved for this purpose, we are requesting a full restoration of these funds in FY 12-13 in order to continue to leverage private investment in *Arts for All* and to maintain the current level of programs to students, school districts, and arts organizations in each of the five Board of Supervisorial Districts.

County Counsel - Administration (\$36,000)

County Counsel began billing the Arts Commission in FY 10-11 for legal services for the first time; however no additional funds have been allocated to the Arts Commission's budget to cover these charges.

Holiday Celebration (\$18,000)

As a result of unavoidable increases in union labor costs, the Holiday Celebration budget has increased by \$18,000 in the last two years.

In addition I would like to remind your Board of budget reductions in previous years which continue to affect services:

Grants (\$400,000)

The Organizational Grants Program annually serves close to 400 non-profit arts organizations in Los Angeles County that receive financial support for artistic and management projects, as well as training and development opportunities to increase the success of their proposed projects and organizational stability. All applications undergo a rigorous peer-panel review and scoring process to determine the quality of proposed projects and services, which are then approved by your Board. Of the \$400,000 total reduction for this program, \$100,000 represents prior budget reductions in FY 09-10 and \$300,000 in FY 10-11.

Arts Internship Program (\$250,000)

This program provides undergraduate students with on-the-job training and development to serve in staff positions, as board members and volunteers in nonprofit arts organizations that provide cultural services to Los Angeles County residents. The program contributes to the County's targeted outcomes for children and families in support of education and workforce readiness.

The program is a public-private partnership with the Getty Foundation. Together, the Getty and County programs have been the largest paid arts internship program in the United States. From 1999 through 2012, the Getty Foundation and Los Angeles County Arts Commission will have supported more than 3,248 summer jobs through this program

As the only external county internship program, the full program supported internships at arts service and performing and literary arts organizations at a cost of \$500,000 for 125 summer jobs for ten years.

Free Concerts (\$73,000)

The annual Free Concert Program provides community concerts in public sites sponsored by County departments and nonprofit organizations throughout the County. Residents of all ages and economic strata receive free access to diverse musical traditions performed by professional musicians.

\$55,000 in NCC funding for this program was eliminated in FY 08-09. Since then the program has been funded through your Board's discretionary funds. In 2012 there will be approximately 70 concerts funded by your offices at a total cost of \$73,000.

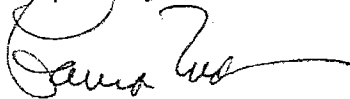
John Anson Ford Theatres (\$169,000)

Staff at the Ford Theatres provides support for the multi-disciplinary summer arts festival at the 1,245 seat outdoor Ford Amphitheatre and productions at the 87-seat [Inside] the Ford.

In FY 08-09 the following positions critical for the operation of the Ford Theatres were eliminated: a Staff Assistant I, who provided production and contracting support, a Senior Cashier Clerk, who functioned as the assistant box office manager, and three part-time Cashier-Clerks, who functioned as box office staff.

If you have any questions or need additional information, please contact me at (213) 202-5858.

Respectfully submitted,



Laura Zucker
Executive Director
Los Angeles County Arts Commission

C: Bill T Fujioka, Chief Executive Officer
Ellen Sandt, Deputy Chief Executive Officer
Sachi Hamai, Executive Officer, Board of Supervisors



County of Los Angeles
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Los Angeles, California 90020
(213) 351-5602

PHILIP L. BROWNING
Director

May 24, 2012

To: Sachi A. Hamai
Executive Officer of the Board

From: Philip L. Browning
Director

Board of Supervisors
GLORIA MOLINA
First District
MARK RIDLEY-THOMAS
Second District
ZEV YAROSLAVSKY
Third District
DON KNABE
Fourth District
MICHAEL D. ANTONOVICH
Fifth District

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES' CRITICAL UNMET NEEDS
REQUEST**

This memo is to underscore the Department of Children and Family Services' (DCFS) previously identified major unmet needs. As indicated in our Fiscal Year (FY) 2012-13 Official Budget, 1,438 additional net full-time equivalent (FTE) positions at a projected net County cost (NCC) of \$160.9 million are needed to reduce caseloads to an optimal level to provide services to children and families. The Department's FY 2012-13 service delivery enhancements are in alignment with the five goals the Board of Supervisors outlined for the Department in the areas of Safety, Permanence, Well-Being, Performance Contracting and Family-Centered, Neighborhood-Based Services.

During the current fiscal year, the Department has focused on implementing significant child safety enhancements, which includes the primary strategy of Emergency Response (ER) and generic Children's Social Worker (CSW) caseload reduction efforts. However, as indicated in our January 26, 2012 County Budget Request memo, additional staffing is necessary to attain caseload levels of 12 per ER CSW and 15 per generic CSW; the optimal caseload sizes considered to facilitate child safety. These child safety and program enhancements we have implemented require increasing the number of CSWs, SCSWs and associated support and administrative staff.

FISCAL IMPACT

The requested 1,438 net additional full-time equivalent positions include 1,426 social worker staff to reduce ER and generic CSW caseloads and 12 administrative and program support staff to strengthen infrastructure and support line operations. The projected fully loaded annual cost of \$160,936,000, includes one-time, ongoing, and space costs.

If you have any questions regarding this matter, please feel free to contact me at (213) 351-5600.

PLB:BN:CMM:CH:LC

c: CEO
Board Deputies

"To Enrich Lives Through Effective and Caring Service"

12 MAY 25 PM 2:20
FED

Community Development Commission

May 24, 2012

TO: Sachi A. Hamai, Executive Officer

FROM: Sean Rogan, Executive Director



SUBJECT: Fiscal Year 2012-2013 Unmet Needs Request

This memorandum requests \$73,000 in county funding as an unmet need for the University of California Cooperative Extension (CE) Program. \$30,000 is for the UC Cooperative Extension's Food Stamp Nutrition Education Program (also known as SNAP-ED) and \$43,000 is for the Curtailment.

Within the local communities located in the Los Angeles County, the CE Program provides valuable education and training on health and nutrition, youth leadership, environment preservation and gardening. SNAP-ED provides nutrition education workshops for low-income, food stamp eligible families. Participants in the free workshops learn how to stretch a limited food budget, how to prepare easy healthy recipes, and new strategies for healthy eating. Improving the eating habits of seniors and families is an important way to reduce chronic disease including diabetes, cancer, heart disease and more. Furthermore, the SNAP-ED has a matching program with the United States Department of Agriculture (USDA) which doubles the contribution made by the County.

The 10% curtailment arbitrarily imposed by the Internal Services Division negatively impacted the CE Program. The status of the unmet needs request for FY 2011-2012 remains as a CY Pres Funding Request still not resolved by the courts which prevents the CE Program from operating effectively and efficiently in maintaining its goal to offer supportive programs to the county's diverse and multiethnic population. Your assistance in reinstating this funding permanently in the Community & Senior Services budget as opposed to temporarily through CY Pres Funding would be greatly appreciated.

The Commission is facing continuous federal and state funding constraints that continue to impact our agency. The Commission does not have any funds available to support the CE Program. If the additional funds are not provided to cover the funding shortfall, we respectfully request the transfer of this program back into the appropriate County Department.

For FY 2012-2013, I am requesting your continued support from the County's general fund for the additional \$73,000 to increase the FY 2012-2013 total budget to \$475,000. With the additional \$73,000 in funding, the CE program may continue to offer invaluable services to all the Los Angeles County youth and residents.

SR:KRS

cc: Montessa Duckett



lacounty.gov

Gloria Molina
Mark Ridley-Thomas
Zev Yaroslavsky
Don Knabe
Michael D. Antonovich

County of Los Angeles COMMUNITY AND SENIOR SERVICES

3175 West Sixth Street • Los Angeles, CA 90020
Tel: 213-738-2600 • Fax 213- 487-0379

Enriching Lives Through Effective And Caring Service



css.lacounty.gov

Cynthia D. Banks
Director

Otto Solórzano
Chief Deputy

May 24, 2012

To: Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: Cynthia D. Banks, Director 
Community and Senior Services

Subject: **FISCAL YEAR 2012-13 UNMET NEEDS**

For Fiscal Year (FY) 2012-13, we need roughly \$1,437,000 to maintain the current number of meals we provide to seniors.

Each year, a greater number of LA County residents qualify for senior meals. According to the 2010 census, over the past ten years, the number of seniors 60+ living in the County has increased by 23%.¹ Unfortunately, many of these seniors do not have income levels that allow them to meet their most basic needs.² The increase in our aging population coupled with the current economic environment has placed a greater demand on our senior meals program.

The cost of preparing and delivering meals has also steadily increased. The Consumer Price Index for the Los Angeles area reflects an average increase of 11% over the past four years for food and energy (gasoline) costs. Other causes that impact the rising costs include changes in the U.S. Department of Agriculture dietary requirements toward healthy menus and the Green Initiative requirements such as removing Styrofoam containers. Starting in FY 2012-13, the cost of Congregate meals will increase by an estimated \$0.50 per meal or 11.3%. Home-delivered meals will increase by an estimated \$0.49 per meal or 9.9%.

¹ The number of seniors in the 2000 census was 1,233,436. For 2010, the number of seniors is 1,517,935.

² According to the California Elder Economic Security Standard Index (Elder Index), approximately 54% of all elders age 65 and older living in Los Angeles County do not have an income level that allows them to meet their most basic needs

Each Supervisor
May 24, 2012
Page 2

The senior meals program receives Older Americans Act funds from the federal government. This month, the California Department of Aging advised us of a \$201,000 reduction in our FY 2012-13 funding allocation. Additional funds are unlikely.

Given the rise in demand for senior meals, the cost increases in preparing and delivering meals, and the reduction in funding from the State, the department is facing an unmet need of roughly \$849,000 in our Congregate meals program and \$588,000 in our Home-delivered meals program. Without additional funding, we will need to reduce roughly 280,000 meals from our FY 2012-13 senior meals program.

CDB:OS

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FILED



County of Los Angeles Public Library Commission
7400 E. Imperial Highway, Downey, CA 90242

May 16, 2012

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012


Dear Supervisors:

The Library Commission wishes to thank the Board of Supervisors for their strong support of the County of Los Angeles Public Library. We recognize that during the recession, the Board has done everything possible to maintain library service. In addition, the Board has provided significant capital funding for new facilities and the renovation of existing buildings. In spite of the economy, the County Library is experiencing a true renaissance.

As the budget crisis eases, we would like to implore the Board to provide added funding so the Library can restore service hours in our cities and ~~increase the budget for books and materials.~~ We understand that the recovery is slow and the Board faces many demands for funding. We believe however, that public libraries are a necessity and that it is critical that our libraries be open and have sufficient books and materials for the customers. For many people in Los Angeles County, the public library is the only place where they have free access to information, computers, and a safe place to study. When the public library is closed, these residents have no other options.

We appreciate your time and consideration of this matter.

Sincerely,


Richard E. Colbary, Chair
Library Commission

REC:cd

c: Sachi Hamai, Executive Officer, Board of Supervisors



COUNTY OF LOS ANGELES PUBLIC LIBRARY

TO	Sachi Hamai, Executive Officer Executive Office HOA, Room 383	FROM	Chris Deherrera Executive Secretary Public Library
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SUBJECT: UNMET NEEDS REQUEST

DATE: May 16, 2012

Enclosed is an Unmet Needs Request from the Public Library Department for the Executive Officer's review for the 2012-13 Budget Hearings.

If you can please sign this transmittal so that I know that this request has been received by your office and please keep a copy for your records.

Should you have any questions, please call me at 562-94-8400.

Thank you

Maria Oron
Signature

5/16/12
Date



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION

"Parks Make Life Better!"

Russ Guiney, Director

John Wicker, Chief Deputy Director

May 23, 2012

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**FISCAL YEAR 2012-13 UNMET NEEDS REQUEST
DEPARTMENT OF PARKS AND RECREATION**

The Department of Parks and Recreation (DPR) identified \$27.023 million and 168.0 budgeted positions as our critical unmet needs. DPR requests your favorable consideration of these needs during the Fiscal Year 2012-13 Budget Deliberation.

1. Highest Priority: Replacement of Diesel Vehicles and Equipment

Amount: (based on a nine-year plan).....\$783,000
Budgeted Positions:.....0.0

In order to reduce toxic emissions, air quality regulators, such as the California Air Resource Board (CARB) and the South Coast Air Quality Management District (SCAQMD), have mandated public agencies to clean-up existing diesel-powered trucks, construction equipment and agricultural equipment by 2020. Public agencies may opt to retrofit, repower or replace existing vehicles and equipment.

DPR owns 72 diesel-powered units which must comply with the mandate. Retrofitting and repowering are not viable options because for many of these units, either parts are not available or installing retrofitted diesel or alternate fueled engines is simply not possible. The total estimated cost of replacing the 72 units with gasoline-powered or alternative-fueled vehicles and equipment is \$7,047,000. DPR is proposing a nine-year replacement plan beginning in Fiscal Year 2012-13 at an annual average cost of \$783,000. If the diesel fleet is not replaced by the 2020 requirement, DPR could be fined up to \$10,000 per day/vehicle.

2. Second Priority: Deferred Maintenance

Amount: (based on a 20-year plan).....\$16,425,000
Budgeted Positions:4.0

Due to lack of funding, DPR has postponed the required maintenance and repairs on various County park facilities and infrastructures. Continued deferral of these needed repairs may result in higher costs, asset deterioration and failure, and, in some situations, safety concerns and liabilities.

The total estimated cost of DPR's deferred maintenance is \$317,300,000. DPR is proposing a 20-year maintenance completion plan beginning in Fiscal Year 2012-13 at an annual average cost of \$15.865 million. In addition, DPR requests 4.0 Facilities Operations and Crafts Manager I positions at an annual cost of \$560,000 to manage and oversee the deferred maintenance work.

3. Third Priority: Restoration of Curtailments
Amount:.....\$9,230,000
Budgeted Positions:.....164.0

Like all other County departments, DPR experienced budget curtailments due to the economic downturn, from Fiscal Year 2008-09 until 2011-12. While DPR strives to maintain patron satisfaction during these challenging times, these curtailments have impacted DPR's ongoing operations. The \$9.230 million will restore 164.0 permanent and temporary positions, and funding for overtime, training, computer replacement, capital assets and necessary services and supplies.

4. Fourth Priority: Replacement of Aging Non-Diesel Vehicles and Equipment
Amount: (based on a nine-year plan).....\$585,000
Budgeted Positions:.....0.0

DPR owns a fleet of over 600 vehicles and equipment. These are primarily used for facility and grounds maintenance as well as for tree trimming and park inspections. Of this total count, 142 units meet the County's replacement standards of seven (7) years or older and/or 100,000 miles or over. This count does not include the 72 units identified in our highest priority above.

The total estimated cost of replacing DPR's aging vehicles and equipment is \$5,265,000. DPR is proposing a nine-year replacement plan beginning in Fiscal Year 2012-13 at an annual average cost of \$585,000.

Respectfully submitted,



Russ Guiney
Director

RG:JW:RM:MR

c: Chief Executive Officer
Executive Officer, Board of Supervisors



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242
(562) 940-2501



JERRY E. POWERS
Chief Probation Officer

May 24, 2012

TO: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Jerry E. Powers *J.E.P.*
Chief Probation Officer

SUBJECT: **PROBATION DEPARTMENT'S FY 2012-13 PRIORITY UNMET NEEDS**

The Probation Department's FY 2012-13 priority unmet needs consist of critical resources necessary to:

- 1) Implement two new Juvenile Day Reporting Centers (JDRC) as the existing JDRC has provided a viable intervention option that has also contributed to reducing juvenile and camp populations;
- 2) Help address Department of Justice and Return to Work (RTW) concerns;
- 3) Proceed with my proposed Departmental reorganization that includes the implementation of my Bureau Chief District proposal and other revisions that include consolidations and efficiencies; and
- 4) Help further address RTW concerns by increasing the Department's ability to conduct in-house Workers Compensation fraud investigations as well as reduce outside counsel litigation costs.

The requested resources are based on my conservative assessment of the Department's most critical needs, and exclude any needs associated with AB 109 (Public Safety Realignment/Post-Release Community Supervision) implementation, as well as the anticipated Informal Juvenile Traffic Court workload resulting from the Superior Court's curtailments. These are being addressed separately.

The following provides additional information in support of this request as well as a summary of the requested resources.

Rebuild Lives and Provide for Healthier and Safer Communities

REQUEST (IN PRIORITY ORDER)	NCC	BUD. POS.
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<u>I. Juvenile Day Reporting Centers</u>	<u>\$2,000,000</u>	<u>18.0</u>
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Based on the implementation of a Juvenile Day Reporting Center in the Third District, it has been very successful in that its operations have contributed to decreasing the juvenile hall and camp populations and reducing recidivism. Consequently, there is a need to implement a second and third Juvenile Day Reporting Center in FY 2012-13, with the goal of adding two more centers in FY 2013-14, providing one in each Supervisorial District.

<u>II. Assistant Probation Directors</u>	<u>\$1,688,000</u>	<u>12.0</u>
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The camps need to have increased managerial and program oversight. This reflects a request for 12.0 Assistant Probation Directors as 12 out of 13 camp facilities do not have one. These positions are needed to improve on-site leadership and managerial coverage, program oversight, staffing/scheduling, and compliance with DOJ provisional requirements. This will allow for management presence seven (7) days per week, and assist in preventing current Settlement Agreement provisions that are in monitoring from falling out of compliance. In addition, these positions are needed to improve our Return-to-Work operations by providing the appropriate level of oversight and decision-making to address work hardening/conditional assignments, conducting Interactive Process Meetings and wellness checks.

<u>III. Department Reorganization / Bureau Chief District Concept</u>	<u>\$203,000</u>	<u>5.0</u>
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My proposed Departmental reorganization includes the implementation of a Bureau Chief District concept that will call for the relocation of some Bureau Chiefs from headquarters to outlying offices so as to have more immediate access to, and observation of staff and operations. This will assist in increasing accountability, breaking down silos and making us more responsive to the regions. It will also provide each of the Board's Supervisorial Districts a regional chief for "all things probation" in each area. Reflects a cost that is partially offset by a reduction in Salaries and Employee Benefits associated with the elimination of one Deputy Director and increased Juvenile Probation Funding.

<u>IV. Workers Compensation Fraud Investigative & Advocacy Services</u>	<u>\$623,000</u>	<u>5.0</u>
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There is a need for 2.0 Deputy Probation Officer IIs, Field, to conduct Workers Compensation fraud investigative services in support of improving Return to Work operations. In addition, includes 3.0 Departmental Civil Service Representatives to provide advocacy services and are anticipated to be funded by a reduction in outside counsel litigation costs.

REQUEST FOR NEEDED RESOURCES SUMMARY

Request (In Priority Order)	Gross Approp	IFT/ Revenue	NCC	Bud Pos.
1. <u>Juvenile Day Reporting Centers:</u> Reflects 18.0 positions consisting of 2.0 Assistant Probation Directors, 2.0 Supervising Deputy Probation Officers, 4.0 Deputy Probation Officer IIs, Field, 8.0 Transportation Deputies, and 2.0 Intermediate Typist-Clerks, and associated services and supplies and equipment (4 vans) to implement a second and third Juvenile Day Reporting Center. The goal is to add two more in FY 2013-14, providing one in each Supervisorial District.	2,000,000	--	2,000,000	18.0
2. <u>Assistant Probation Directors:</u> Reflects 12.0 Assistant Probation Directors and associated services and supplies needed to help address DOJ and RTW concerns in the Camps and Dorothy Kirby Center.	1,688,000	--	1,688,000	12.0
3. <u>Reorganization / Bureau Chief District Proposal:</u> Reflects 6.0 positions consisting of 1.0 Bureau Chief, 1.0 Management Secretary III, and 4.0 Special Assistants needed to implement the Bureau Chief District proposal, partially offset by savings resulting from the elimination of 1.0 Deputy Director and increased State Juvenile Probation Funding revenue.	605,000	402,000	203,000	5.0
4. <u>Workers Compensation Fraud Investigative & Advocacy Services:</u> Reflects 2.0 Deputy Probation Officer IIs needed to conduct Workers Compensation fraud investigations in-house necessary to improve Return to Work operations. Also includes 3.0 Departmental Civil Service Representatives to conduct advocacy services, offset by an anticipated reduction in outside counsel services.	623,000	--	623,000	5.0
Total	4,916,000	402,000	4,514,000	40.0

Each Supervisor
May 24, 2012
Page 4 of 4

These priority unmet needs have been submitted to the Chief Executive Office in either the FY 2012-13 Proposed or Final Changes Budget Requests. I believe that if Probation were to receive the requested resources, it will position the Department to achieve better outcomes through increased accountability and sustainability. This, in turn, could increase our credibility and opportunities for obtaining outside resources to achieve the much work that needs to be done for improving the delivery of services to our clientele .

Your Board's continued support is necessary to enable me to have a real opportunity to build upon the resources your Board has previously allocated to the Probation Department.

Please contact me if you have any questions or need additional information, or your staff may contact DeWitt Roberts, Administrative Deputy Director, at (562) 940-2516.

JEP:CCR:DR:ES

c: William T Fujioka, Chief Executive Officer
Sachi A. Hamai, Executive Officer, Board of Supervisors
Justice Deputies



Los Angeles County
Department of Regional Planning

Planning for the Challenges Ahead



Richard J. Bruckner
Director

May 23, 2012

The Honorable Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

UNMET NEEDS FOR FISCAL YEAR 2012-2013

The Fiscal Year 2012-2013 Department of Regional Planning's (DRP) Recommended Base Budget reflects our efforts to sustain staff and Department programs by maintaining significant salary savings, curtailing services and supplies, and reducing overtime. Reductions to salaries, overtime, and services and supplies were due not only to the realignment and increases in employee benefits, but also to a decrease in intrafund transfers. A net increase of \$523 thousand in Net County Cost was necessary to address the changes to employee benefits.

The DRP is submitting its unmet needs and funding requirements for Fiscal Year 2012-2013. These unmet needs will, if funded, enable the Department to provide improved levels of service provided for the Board of Supervisors, Regional Planning Commission, unincorporated communities, landowners, and the general public. The programs will provide benefits to each of the Supervisorial Districts and enhance the Current Planning, Land Use Regulation, Advance Planning, and Information and Fiscal Services Divisions. The Department's critical needs consist of funding for mandated and non-mandated programs, including the Climate Action Plan and Marina Del Rey Visioning Plan. Other items for consideration include funding for a security system, efficiency improvements in the zoning enforcement area, credit card transactions implementation, and restoration of an Information Systems Analyst II position. The total cost for these programs is \$649,000 one-time funding and \$203,000 ongoing funding.

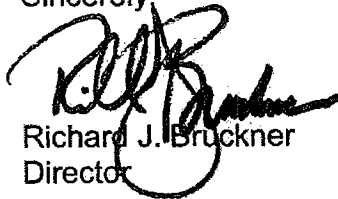
The Honorable Board of Supervisors

May 23, 2012

Page 2

We are confident that these programs will improve customer service and community outreach, and enhance decision making throughout the County. We strongly recommend your consideration and funding of these critical unmet needs listed herein for next fiscal year. Should you require additional information regarding any of these programs, please contact me at (213) 974-6401 or Ania Onley, Acting Administrative Deputy, at (213) 974-0889.

Sincerely

A handwritten signature in black ink, appearing to read "R. J. Bruckner", is written over the printed name and title.

Richard J. Bruckner
Director

RJB:AO:KC:dw

Enclosure

c: Executive Office, Board of Supervisors
Chief Executive Office
County Counsel

**DEPARTMENT OF REGIONAL PLANNING
FY 2012-2013
ISSUES/PRIORITIES**

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
1. Community Climate Action Plan	\$200,000	--	\$200,000	--

AB 32 is a State mandate designed to address global warming. In order to respond to the State's mandates and priorities outlined in AB 32, the County has initiated efforts to prepare a Municipal Operations Climate Action Plan and a Community Climate Action Plan (CAP) for the unincorporated areas of Los Angeles County. The Department of Regional Planning has included the Community CAP as a policy in the One Valley, One Vision Santa Clarita Area Plan Update (OVOV), which was recently approved by the Board of Supervisors, and as an implementation program in the General Plan Update. Upon adoption of the General Plan Update, which is anticipated to be completed in early 2013, the County will be required to complete the Community CAP within an 18-month timeframe.

Regional Planning estimates \$200,000 will be needed for a consultant to prepare the Community CAP, which will address greenhouse gas emissions that occur within or are caused by land use in the unincorporated areas of the County. The Department does not have the in-house expertise to perform this task. Without the consultant services, the County will be at risk of not meeting the State's and the County's own climate change mandates. Regional Planning applied for, but unfortunately did not receive the State Strategic Growth Council Planning Grant to fund the CAP effort. This program will impact all Supervisorial Districts.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
2. Marina del Rey Visioning Plan	\$350,000	--	\$350,000	--

As required by Public Resources Code 30519.5 and as per motion of the Board of Supervisors, adopted September 14, 2009, the Department is required to update the Marina del Rey Local Coastal Program (LCP) to incorporate suggested modifications from the California Coastal Commission. Consultant services, economic analysis, and Geographic Information Systems maps for marina development are essential to complete the update in a timely manner. Failure to incorporate Coastal Commission suggested modifications and update the Marina del Rey LCP could result in difficulty in redeveloping Marina del Rey, which would negatively impact revenues coming to the County, and result in an increase in the number of lawsuits filed against the County by Marina stakeholders. The Marina del Rey LCP is due to the Regional Planning Commission by September 2013, Board by March 2014, and Coastal Commission by September 2014. This program impacts the 4th Supervisorial District.

The cost for the consultants is \$350,000; \$250,000 FY 2012-13, and \$100,000 FY 2013-14.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
3. Security System	\$85,000	--	\$85,000	--

For a number of years, members of the public, strangers, and other employees outside of Regional Planning have been seen roaming around on our floors, in the lobby, lunchroom and in the hallways. We have submitted reports to the Office of Security regarding missing/stolen equipment from our department in the past. As a precautionary step to avoid any future problems, a basic installation of a key card system will not only safeguard our assets, but also provide a secure workplace for our employees.

Currently there is one officer housed on the ground floor. Although this officer performs a routine walkthrough in the morning, there is no sense of security in this building because the officer is stationed at a desk on the ground floor. If not all, most tenant departments at the Hall of Records have key card access installed. Regional Planning may be the only department that does not have any security device installed.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
4. Zoning Enforcement Improvements	\$54,000	--	\$54,000	--

Smart phones for 35 code enforcement officers are needed to increase communication/response time, improve automated office procedures, and reduce data entry time. The smart phones will streamline inspection features by allowing staff to carry one smart phone versus carrying a cell phone, camera, laptop, maps or Thomas guides, and notepad/pen in their daily inspection routine. Juggling all this equipment in the field can slow down processes in the field. Specifically, the Apple iPhone 4S offers access to the user's Department email and calendar at all times, an 8 megapixel camera for enhanced photo taking including the geolocation of each photo, a voice recoding procedure to dictate notes in the field, a HD video camera with image stabilization to capture illegal operations, map with GPS capabilities for location of and directions to inspection properties, a personal hotspot which will allow any Wi-Fi enabled device (laptop, iPad, etc.) to share the iPhones internet connection, and VPN access that allows staff to access web applications and resources that are only available on DRP's intranet. The purchase of smart phone will impact all Supervisorial Districts.

Funding is also needed for workstations and equipment (printers, file cabinets, and telephones) in the field offices serving the 2nd and 3rd Supervisorial Districts. Currently Zoning Enforcement staff shares office space and computers with Public Works' staff in field offices. Furthermore, all planners in Zoning Enforcement West report to the downtown office despite its inconvenient location in terms of proximity to communities served. Constituents who want to meet with enforcement staff must travel to the downtown office and pay for parking. In addition, coordination with the local Building and Safety offices is difficult since all enforcement staff is located downtown rather than adjacent to Building and Safety field offices. The

downtown office also lacks accessible parking for zoning enforcement staff, who must carry equipment including their digital camera, cell phone, laptop, maps, and case files to be updated. The new workstations and equipment will impact the 2nd and 3rd Supervisorial Districts.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
5. Restoration of Info Systems Analyst II Position	\$113,000	--	\$113,000	1.0

To restore the Info Systems Analyst II position which was deleted from the FY 2010-2011 budget as a result of the Department's structural deficit. In conjunction with the recently completed technology overhaul of the Department's hearing room, including the ability to broadcast all meetings live via the internet, and a new directive regarding staff presentations at public hearings and meetings, there is a need for IT staff to facilitate the use of all information and presentation technology. In addition, this staff is needed to work with planning staff in preparation of weekly presentations requiring audio visual and other technology assistance. Currently this task is assigned to existing IT staff. However, existing staff is working above capacity, making continuing this workload unsustainable. If this request is not approved, the quality of presentations and production of live broadcasts at public hearings and meetings will be impacted. Furthermore, the technology in the Regional Planning Commission's Hearing Room will be underutilized and improperly used. Finally, the Department's customer service to key stakeholders and the public will be greatly impacted. This program will impact all Supervisorial Districts.

Program	Gross Appropriation	Revenue/IFT	Net County Cost	Budgeted Positions
6. Credit Card Implementation	\$50,000	--	\$50,000	0.0

Currently the Department accepts cash and checks as payment for fees. The goal of the Department is to improve services provided to the public by providing customers additional payment options through credit card transactions. The Department would like to develop an infrastructure to accept credit cards as payments for permits, fees, and other Departmental services. This will enhance customer service and will promote more business. The implementation of electronic payments will promote paperless processing which creates a greener environment. Furthermore, with the acceptance of credit cards, DRP staff will be able to store and carry less cash and checks for daily depositing which greatly increases building and personnel safety. Credit card merchants like Visa and Mastercard charge County departments a processing (transaction) fee for their services. Because the Department's services and supplies budget has been reduced in the last four fiscal years, the Department is in no fiscal position to incur the expense. Regional Planning is requesting funds to be able to absorb the processing fees. This will avoid transferring the transaction fee to the public. This program will impact all Supervisorial Districts.



PO Box 11131
Marina del Rey, CA 90295

May 25, 2012

Zev Yaroslavsky, Chair
Los Angeles County Board of Supervisors
Kenneth Hahn Hall of Administration

RE: Los Angeles County Budget FY 2012-2013

Dear Chairman Yaroslavsky, County Supervisors, and County Staff,

Please consider the following facts regarding the LA County Budget 2012-13:

1. In the Recommended Budget Volume Two (Section 8.6):
Beaches & Harbors: Total Revenue "Rents & Concessions" estimated for FY 2011-12 as \$43,738,000 and recommended for FY 2012-13 as \$43,251,000.

Like previous L.A. County Grand Juries, UCLA, and USC professionals have found, the taxpayers of Los Angeles are not getting their fair return on the "public" property in the unincorporated area of Marina del Rey. Former County Supervisor, Kenneth Hahn, stated in a Board Meeting in 1985, "they (the lessees in Marina del Rey) are making a killing." The decennial, private rent negotiations between MdR vendors and L.A. County representatives have not kept up with the rising market rates as in other parts of the County or coastal areas of California. This under valuation of public property has led to other questionable practices involving public uses and access to the harbor.

2. The "Rents & Concessions" that the County is getting on the Recreational Boat Slips in Marina del Rey (although not delineated in the Recommended Budget on 8.6) has significantly decreased. The vacancy rate in slips in MdR Harbor (currently at 18.3%) is 3-4 times higher than the three adjacent harbors (~5%).

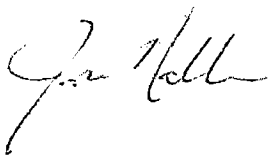
L.A. County officials have admitted that the lessees are taking the boat slips off of the market. This practice denies the public use of the boating facilities which violates many legal statutes including the Certified Marina del Rey Local Coastal Program and Land Use Plan. County taxpayers are losing an estimated \$60,000 - \$100,000 per month in percentage rent from lessees restricting the public's use to the boating facilities. There has been no attempt by the Dept. of Beaches & Harbors to lower the vacancy rates on the slips and ensuring maximizing public use of the recreational boating facility.

The continued issues of fiscal irresponsibility and diversion from the founding covenants of the public recreational facility in Marina del Rey have led to a tremendous loss of access by our citizens to this "crown jewel" (as cited in the Recommended Budget Volume 1, Section 8.1). The Boating Coalition asks for the Board to:

- 1) Establish an open and transparent appraisal of the premium waterfront public property in Marina del Rey by the Auditor Controller's Office. Prior appraisals by the County Auditor Controller and Simpson & Simpson have been grossly inadequate.
- 2) Direct the Los Angeles County Grand Jury to investigate the exceptionally high vacancy rates in boat slips in the MdR Harbor.

Please contact me if you have any questions or comments at lamariner@gmail.com.

Sincerely,

A handwritten signature in black ink, appearing to read "Jon Nahhas", written in a cursive style.

Jon Nahhas
The Boating Coalition



To enrich lives through effective and caring service



Santos H. Kreimann
Director

Kerry Silverstorn
Chief Deputy

Gary Jones
Deputy Director

May 29, 2012

TO: Board of Supervisors
FROM: Santos H. Kreimann, Director *Santos H. Kreimann /ks*
SUBJECT: FY 2012-13 UNMET NEEDS REQUEST

We would like to present to your Board for consideration one specific Unmet Need for Fiscal Year 2012-13. Our request is to restore the curtailed funding to our Marina Accumulative Capital Outlay (ACO) Fund.

In the FY 2009-10 Adopted Budget, the Department of Beaches and Harbors took not only a five percent curtailment to address the County's projected budget deficit, but also an additional \$2 million curtailment, reducing its annual ongoing contribution to the Marina ACO Fund from \$3 million to \$1 million. This curtailment represented a 67% annual reduction to this infrastructure improvement fund, which, if allowed to remain in effect through next fiscal year, will result in \$8 million less to the ACO Fund than otherwise would have been available to address important Marina needs.

To refresh your recollection, the Marina del Rey ACO Fund was specifically approved and established to ensure the ongoing vitality and maintenance of Marina del Rey infrastructure, including repair and replacement of public facilities and improvements in Marina del Rey (Los Angeles County Code sections 4.16.150 and 4.16.020.K). The reduction of the annual ACO Fund contribution for the past three budget cycles hinders the Department's efforts to maintain and improve the Marina. Restoration of this funding will further our ongoing efforts to ensure a vibrant Marina and, thereby, ongoing and stable revenues for the County and its vital services.

Thank you in advance for your consideration of our Unmet Needs request. My staff and I are available to discuss our request with you and your staff at any time.



SACHI A. HAMAI
EXECUTIVE OFFICER

COUNTY OF LOS ANGELES BOARD OF SUPERVISORS

KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET, ROOM 383
LOS ANGELES, CALIFORNIA 90012
(213) 974-1411 • FAX (213) 620-0636

MEMBERS OF THE BOARD

GLORIA MOLINA
MARK RIDLEY-THOMAS
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

June 22, 2012

TO: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Sachi A. Hamai 
Executive Officer

SUBJECT: 2012-13 BUDGET HEARING RECORD

In addition to the statements and/or requests provided on May 31, 2012, the following was also received in my office prior to 5:00 p.m. on Friday, May 25, 2012. This document will be made part of the 2012-13 Public Budget Hearings record and will be before you for consideration during Budget Deliberations.

1. E-mail dated May 25, 2012, from Mr. Eric Preven, regarding various issues for consideration during Budget Deliberations.

SAH:mr

Enclosure

From: esp3800 <esp3800@aol.com>

To: executiveoffice <executiveoffice@bos.lacounty.gov>

Cc: ESP3800 <ESP3800@aol.com>

Subject: Budget Testimony due May 25, 2012 -- for the May 16, 2012 Budget Meeting.

Date: Fri, May 25, 2012 4:59 pm

I would request that all the comments made at the meeting by all the members of the public who spoke be provided in the form of a packet to each board member for their consideration. The Board is so busy they often forget what they heard.

In April 2011, Mr. Fujioka wrote "Since we believe that revenues and caseload will not return to pre-recessionary levels in the short term, we have over the last four years made structural changes to the budget through departmental curtailments in excess of \$400.0 million"

On April 2012, Mr. Fujioka wrote "Over the last four years, structural changes to the budget came from departmental curtailments of approximately \$360.1 million."

REVENUE

Obviously when Mr. Fujioka wrote his letter that accompanied the budget approximately one month ago, he was still projecting statewide increases in revenue. I guess we have to monitor all revenue sources and revisit this. One good idea would be for the CEO to report to the Board and the public weekly on this during the remainder of May and June, as budget planning continues.

Mental Health:

Given that the AB 109 population has a lot of individuals who suffer from psychiatric conditions, we should be arranging the funding to provide better in-community care, not more Jail beds.

County Counsel/Courts/Sheriff/Probation/DA

County counsel should not be adding positions, x13. They have only filled 500 of the 549 on the books. Paradigm shift needed urgently.

Public Scrutiny has been denied in numerous ways and that will be revealed to be a failed strategy.

We need to be redefining the law and justice paradigm here in Southern California.

Courts are full and have been cut back, and yet Long Beach Judicial Partners LLC (a consortium of private companies) are having a great year building a new courthouse. Are we able to ensure that local hiring is required, not just requested?

Locking up non-violent offenders has failed. We are consistently ignoring the realities of the AB 109 population, and moving ahead with more absurd, Probation plans, that do not work. We need to find money to provide Metro Cards for inmates upon release, and identification cards. The Board of Supervisors needs to personally involve itself in the reinvention, or step aside and let someone else who is willing to at least make an effort, have a go.

Expungements are essential if the cycle of incarceration is ever going to be broken.

The Citizens Commission on Jail Violence has missed its six-month deadline, and frankly, this group seems more concerned with County Liability than fixing the problem. The fact that it costs \$475,000 so far, and has refused to make transcripts of its meetings available to the public is not a good sign. Hopefully, the Board will order that those transcripts be produced.

General Relief:

The cost of providing general relief (GR) is particularly acute, since the County bears the entire cost of providing the assistance. We have migrated as many recipients to other types of relief, but still, the further drop projected to 101,518 or a net county cost of \$243.8 million is based upon a very aggressive assumption that things will get better and fewer constituents will be in need. It is essential that the Board NOT find ways to disqualify residents, who are in fact, in need. I noted during this year that both Mr. Fujioka and Supervisor Knabe tried to explain the increase in assistance to FRAUD. The Board failed to produce any evidence of that, even when requested, so we assume that the alleged FRAUD problem was not substantiated. [Obviously, with any program there is some fraud, but the point is there was no artificial spike, based on it -- the fact is that tough times are tough times.]

County Budget Policy requires a ten percent (10%) reserve of locally generated revenues be set aside in the Reserve for Rainy Day Fund. But somehow, the Rainy Day fund is still \$93.2 million dollars.

Newhall Land development:

Despite two supervisors abstaining, and a resolute resistance, this Frankenstein Development for many more homes than are sustainable, by any reasonable economic forecast, continue to move forward. The Santa Clara river is in jeopardy. The appraisal of land values needs to be fully rethought, given the current assessor debacle.

Marina/Beaches and Harbors

Public Works Marina Del Rey plan from November 30, 2010 outlined nearly \$36 million in upgrades. What is the current tally on that stuff?

How much of that work has been completed? Sustained constituent concern over deals given to Lessees who are paying relatively small increments to the County, as compared to what they are netting, annually and ongoing.

Beaches and Harbors has consolidated power (in a bad way). We are very concerned that this group is so business friendly that they have lost sight of the charter of the marina - a place for the public to enjoy the coast. Fines and fees and 'Directors' discretion' is not what the people want. The Sewers...

Efficiency:

Lowering pharmaceutical drug costs through streamlining/volume purchasing and inventory management save us \$100.3 million.

Negotiation of Enterprise software licenses, saved us \$10.8 million.

Gordian Group Job Order Contracting is costly and not in our long term interests at all. Please rethink this. Review your own questions from November 8, 2011. Step up and say no.

ISD

Is too big and clumsy. We need accountability at each departmental level.

Eric Preven

The County Resident from District 3